

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-15
Date of Last Change to Activities: 2012-08-01
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-06-30
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 55 - Rural Development

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Comprehensive Loan Program

2. Unique Investment Identifier (Ull): 005-000002317

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Comprehensive Loan Program (CLP) initiative was launched by USDA Rural Development (RD) to modernize and streamline the application delivery portfolio in order to better serve RD's citizen beneficiaries, and to provide RD employees with the technology and tools they need to pursue RD's mission. RD offers a variety of direct and guaranteed loan programs for Single Family (SF) and Multi-Family (MF) Housing, Business, Community Facilities, and Utilities programs. The current IT portfolio that supports the various loan programs consists of over 100 systems built on a variety of hosting platforms, system technologies, and database software some of which are program specific and duplicate functionality. As a result, the current IT platform prevents the introduction of new programs and lacks a user-friendly environment and a robust enterprise management reporting capability. CLP is designed to deliver a more agile, more flexible, and more fully integrated IT platform. It will: Improve the delivery and access of RD services to citizens; Provide RD staff in the field offices and other locations with greatly improved automation support; Enable more rapid rollout of new or changed programs; Provide improved data accessibility and reporting to support executive decision making; Reduce operations and maintenance complexity through the elimination of duplicate IT systems; and Modernize the technologies to help ensure improve availability of support, systems security, and longevity of systems. The goal of CLP is to subsume all existing systems to form one integrated investments. In

FY2009 and FY2010, the CLP investment included only development, modernization and enhancement (DME) activities associated with modernizing the current application portfolio. In FY2011, the Housing investment was subsumed into the CLP investment. By FY2012, the CLP investment will subsume the remaining RD operational investments: Guaranteed, Commercial, Program Funds Control System, Business Intelligence, Automated Mail Processing, RD eGovernment, RD Performance Management, and Program Loan Accounting System. The CLP investment will integrate the general ledger, cash tracking and funds control functionality from existing RD legacy systems to the USDA FMFI initiative when the USDA is ready to initiate the effort.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Developed over a long period of time, RD's IT portfolio consists of a large number of disparate systems built on a variety of hosting platforms, systems technologies, and database software. Because these systems and processes are program-specific, they duplicate functions rather than integrate them and often contain redundant and conflicting data. As a result, RD spends a large portion of its annual budget to maintain the current portfolio of loan processing, accounting, project tracking and supporting systems. The lack of standardization makes using the systems challenging for RD staff and external users and inhibits accurate reporting. CLP will modernize and streamline the systems RD uses to manage the housing, business and utilities loan and grant programs. Systems changes are underway that will enable loans and grants to reach recipients faster and will create a more receptive environment for lenders and other strategic partners. Customers, lenders, partners, and RD personnel will have a single point of access to utilize the technologies supporting the loans and grants process. Collected data will be shared across programs to eliminate redundant and conflicting data. Customer portals will be created that will bolster regional collaboration by allowing private and federal lenders to interface with RD's loan and grant systems, enable RD personnel to perform their work anywhere (e.g., mobile computing), and allow leadership to more effectively and efficiently manage RD's programs by providing them access to data through robust reporting, dashboards and maps. The user-friendly IT systems, platforms, and forums will enhance the customer and stakeholder experience and enable RD to implement program changes more quickly and efficiently. Rural Development acknowledges that the approved life cycle cost of \$650,473,810 for CLP does not currently match the \$644,466,783 cost currently reflected in the Summary of Spending Table. RD, as of February 2012, made the appropriate adjustments to the CLP DLCC's to match the approved cost. The Summary of Spending and RD's Exhibit 53 will not be corrected until the next submission opportunity since the correction was made after 2013 passbacks. The next opportunity for update will be with the re-baseline of CLP in April 2012 or with the FY2014 Exhibit 300 submission in August 2012.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

The following were accomplished on the CLP in FY11: Migrated legacy Cable TV system, all servicing data, and implemented back end billing functionality in commercial servicing system. Completed hardware and software upgrades to improve performance for Guaranteed system.

and the tabular and geospatial data warehouses Migrated PLAS functionality to GLS and CLSS allowing obligations to occur faster Implemented new rules engine software for SF Housing Guaranteed Implemented ARRA Project Reporting (APR) application Completed ARRA Obligations dashboard and Recipient Reporting Reconciliation Established Data Standards for Applicant/Customer Info Single access Web Portal with information about how to access RD systems Implemented new access management application improving the security access requests Visited six field offices and interviewed hundreds of employees to gather requirements Developed a vision, architecture, and performance plan consistent with the IT Strategic Plan.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

The following accomplishments are planned for FY2012 and FY2013: Eliminate obsolete case tool technology from the Guaranteed Loan System (GLS) to increase agility to respond to business needs Convert Cushion of Credit and Rural Telephone Bank to commercial loan servicing system Retire Rural Telephone Bank system Modernize the Guaranteed Electronic Data Interchange (EDI) process Convert remaining obligations from Program Loan Accounting System (PLAS) to GLS Migrate Multi Family Housing Servicing legacy application to MortgageServ Improve dashboard and map functionality Implement additional data warehouse improvements Implement three GIS applications median income, environmental analysis, RD Tube Migrate Community Facility application processing from GLS to Commercial Program Application Processing (CPAP) system Implement new Self Help Automated Evaluation and Reporting System (SHARES) Begin migration of performance management and small applications to new framework Complete integration of common processes across programs Complete rules systems implementation for all business programs Begin development of an originations framework that can be used by a business programs Complete single sign-on and role-based access Complete employee web portal prototype Develop common master data management services to eliminate redundant data entry across RD applications.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2010-04-30

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$52.0	\$2.6	\$10.3	\$21.5
DME (Including Planning) Govt. FTEs:	\$0.4	\$2.1	\$2.1	\$2.1
Sub-Total DME (Including Govt. FTE):	\$53.4	\$4.7	\$12.4	\$23.6
O & M Costs:	\$0.0	\$4.6	\$21.8	\$24.2
O & M Govt. FTEs:	\$0.0	\$2.9	\$11.8	\$11.8
Sub-Total O & M Costs (Including Govt. FTE):	0	\$7.5	\$33.6	\$36.0
Total Cost (Including Govt. FTE):	\$53.4	\$12.2	\$46.0	\$59.6
Total Govt. FTE costs:	\$0.4	\$5.0	\$13.9	\$13.9
# of FTE rep by costs:	4	42	118	116
Total change from prior year final President's Budget (\$)		\$-0.2	\$-37.7	
Total change from prior year final President's Budget (%)		-1.70%	-45.10%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

In FY2011, the CLP investment did not receive the requested level of funding. The only DME money received was for the Guaranteed Annual Fee legislative mandate. At this time, the FY2012 budget has not been released, therefore RD is unsure on the level of funding available for the current year.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AG31MEC080019									
Awarded		AG31MEC110003									
Awarded	1200	AG31MEC110045	AG31MEC090021	1200							
Awarded	1200	AG31MED091029	AG31MEC090021	1200							
Awarded	1200	AG31MED091030	AG31MEC090021	1200							
Awarded	1200	AG31MED100037	AG31MED090026	1200							
Awarded	1200	AG31MED100057	AG31MEC100013	1200							
Awarded	1200	AG31MED100059	AG31MEC100013	1200							
Awarded	1200	AG31MED100085	AG31MEC090021	1200							
Awarded	1200	AG31MED100098	AG31MEC100013	1200							
Awarded	1200	AG31MEK100135	AG314B090033	1200							
Awarded	1200	AG31MED100038	AG31MEC090021	1200							
Awarded	1200	AG31MED100057	AG31MEC100013	1200							
Awarded	1200	TBD	AG31MEC100016	1200							
Awarded	1200	TBD	AG31MEC090027	1200							

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1200	TBD1	AG31MED090026	1200							
Awarded	1200	TBD	AG31MEC090029	1200							
Awarded	1200	AG31MEC110008	AG31MEC100013	1200							
Awarded	1200	AG31MED100099	AG31MEC100018	1200							
Awarded	1200	AG31MED100058	AG31MEC100013	1200							
Awarded	1200	AG31MED100059	AG31MEC100013	1200							
Awarded	1200	AG31MED100098	AG31MEC100013	1200							
Awarded	1200	TBD2	AG31MED090026	1200							
Awarded	1200	TBD2	AG31MEC090021	1200							
Awarded	1200	TBD5	AG31MEC100013	1200							
Awarded	1200	TBD3	AG31MED090026	1200							
Awarded	1200	TBD6	AG31MEC100013	1200							
Awarded	1200	TBD8	AG31MEC100013	1200							
Awarded	1200	TBD7	AG31MEC100013	1200							
Awarded	1200	AG31MEC110046	AG31MEC100013	1200							
Awarded	1200	AG31MED110038	AG31MEC090029	1200							

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1200	AG31MED110005	AG31MED090026	1200							
Awarded	1200	AG31MED110039	AG31MEC090029	1200							
Awarded	1200	AG31MED110040	AG31MEC090029	1200							
Awarded	1200	AG31MED110047	AG31MEC090021	1200							
Awarded	1200	AG31MED120004	AG31MEC10-0013	1200							
Awarded	1200	AG31MED120005	AG31MEC100013	1200							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
 EVM will be completed for all DME projects in compliance with OMB and USDA guidance. All new contracts will include an EVM clause.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-01

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
10	CLP PMO Support and Documentation	Project management support and activities (includes Project Administration DME and Steady State).			
100	Next Generation Originations Solution	Implement an updated Originations solution to support all RD loan and grant programs and replace the current rules engine with a more robust rules engine.			
110	PLAS Retirement	Retirement of the legacy system PLAS.			
120	Supporting Application Modernization	Implement common application framework and build support applications to efficiently meet diverse and changing business needs.			
130	Penetration Testing	Conduct a series of web application security assessments (WASA) of seventeen RD applications: This testing will include both internal and external network based penetration testing and web application specific			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		testing to ensure that the applications themselves are coded securely.			
150	Web Portal	Enhance accessibility and customer experience with portal technologies.			
160	Integration/Service Oriented Architecture	Technical design of the necessary SOA technology to begin systems and applications integration efforts.			
170	Data Warehouse/Financial Reporting	Improve the process of financial reporting, including improved automation. Produce a Data Warehouse capability that fits the needs of the organization.			
40	CLP Integration	The RD Enterprise Architecture Program is focused on establishing baseline and target architectures that provide a roadmap for the implementation of CLP.			
50	AMAS Retirement	Migration of Multi-Family Housing Servicing from AMAS to the Fiserv LoanServ Platform.			
500	CLP Maintenance	All maintenance activities for the Comprehensive Loan Program.			
60	Commercial Loan Servicing System	Implement architectural improvements while moving commercial programs and functionality from PLAS, GLS, and RUS Legacy into CLSS.			
70	CLP Tabular Data Warehouse	CLP Data Warehouse modernization activities.			
80	Geospatial Information System	Enhancements to existing GIS applications and new GIS (mapping) application development.			
90	GLS Modernization	Modernize GLS Hardware and			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
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Software and eliminate old technologies. This includes the migration of all GLS I-CASE applications to a JAVA/J2EE architecture. Rewriting the existing Electronic Data Interchange processes. Move all Direct BI and CF loan making and servicing activities to the appropriate system(s).

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
10	CLP PMO Support and Documentation							
100	Next Generation Originations Solution							
110	PLAS Retirement							
120	Supporting Application Modernization							
130	Penetration Testing							
150	Web Portal							
160	Integration/Service Oriented Architecture							
170	Data Warehouse/Financial Reporting							
40	CLP Integration							
50	AMAS Retirement							
500	CLP Maintenance							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
60	Commercial Loan Servicing System							
70	CLP Tabular Data Warehouse							
80	Geospatial Information System							
90	GLS Modernization							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
130	ROE Deliverable (Contractor)- eFile Services Forms Testing	USDA RD Penetration Testing Project - TO18 - eFile Services Forms testing	2011-07-06	2011-07-06	2011-07-06	14	0	0.00%
130	Report Deliverable (Contractor)- eFile Services Forms Testing	USDA RD Penetration Testing Project - TO18 - eFile Services Forms testing	2011-07-06	2011-07-06	2011-07-06	12	0	0.00%
130	Report Deliverable (Contractor) - PFCS	USDA RD Penetration Testing Project - TO18 - PFCS	2011-07-06	2011-07-06	2011-07-06	12	0	0.00%
90	Integration and Testing - Electronic Data Interchange Re-write	GLS Modernization - Electronic Data Interchange Re-write	2011-07-08	2011-07-08	2011-07-08	81	0	0.00%
130	ROE Deliverable (Contractor) - PAD	USDA RD Penetration Testing Project - TO18 - PAD	2011-07-08	2011-07-08	2011-07-08	11	0	0.00%
130	ROE Deliverable (Contractor) - AASM	USDA RD Penetration Testing Project - TO18 - AASM	2011-07-12	2011-07-12	2011-07-12	15	0	0.00%
10	IVV Task 2	CLP PMO Support and Documentation - Independent	2011-07-15	2011-07-15	2011-07-15	284	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		Validation and Verification						
130	ROE Deliverable (Contractor)	USDA RD Penetration Testing Project - TO18 - BCAS	2011-07-15	2011-07-15	2011-07-15	10	0	0.00%
40	Deliverable 31: CLP SOA Strategy	CLP Integration Planning BAH Task Order 19 - Subtask 5: Enterprise Architecture and Governance	2011-07-18	2011-07-18	2011-08-02	291	-15	-5.15%
60	Enhancements - Unisys Task Order 2 - (Unisys Task Order 2)	Commercial Loan Servicing System (CLSS)-Implement/Convert CATV & Backend Billing Process Enhancements - (Unisys Task Order 2)	2011-07-19	2011-07-19	2011-07-20	365	-1	-0.27%
60	Implement/Convert CATV - (Unisys Task Order 2)	Commercial Loan Servicing System (CLSS)-Implement/Convert CATV & Backend Billing Process Enhancements - (Unisys Task Order 2)	2011-07-21	2011-07-21	2011-07-21	367	0	0.00%
60	CATV Program Management- (Unisys Task Order 2)	Commercial Loan Servicing System (CLSS)-Implement/Convert CATV & Backend Billing Process Enhancements - (Unisys Task Order 2)	2011-07-21	2011-07-21	2011-07-21	367	0	0.00%
130	Testing (Contractor)- PAD	USDA RD Penetration Testing Project - TO18 - PAD	2011-07-22	2011-07-22	2011-07-22	11	0	0.00%
130	Testing (Contractor) - BCAS	USDA RD Penetration Testing Project - TO18 - BCAS	2011-07-22	2011-07-22	2011-07-22	4	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
120	Framework and Self Help - Requirements Analysis & Design - (Unisys Task Order 9)	Supporting Application Modernization - CLP Framework and Self Help Prototype	2011-07-26	2011-07-26		267	-402	-150.56%
130	Testing (Contractor)- AASM	USDA RD Penetration Testing Project - TO18 - AASM	2011-07-27	2011-07-27	2011-07-27	14	0	0.00%
40	Deliverable 13: CLP Process Training	CLP Integration Planning BAH Task Order 19 - Subtask 4: CLP Processes	2011-07-29	2011-07-29	2011-08-22	301	-24	-7.97%
130	ROE Deliverable (Contractor)- EFT	USDA RD Penetration Testing Project - TO18 - EFT	2011-07-29	2011-07-29	2011-07-29	18	0	0.00%
130	ROE Deliverable (Contractor)- GLS	USDA RD Penetration Testing Project - TO18 - GLS	2011-07-29	2011-07-29	2011-07-29	53	0	0.00%
80	Requirements Analysis & Design	GIS - GIS Eligibility Support Applications	2011-08-01	2011-08-01	2011-08-01	31	0	0.00%
90	SFHG Annual Fee Phase 1 - Requirements & Design	GLS Modernization - SFHG Annual Fees Phase 1	2011-08-02	2011-08-02	2011-08-02	62	0	0.00%
170	Integration and Testing Phase - ARRA Reporting & Dashboard Phase 3	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Recipient Rptg Phase 3	2011-08-02	2011-08-02	2011-08-02	42	0	0.00%
130	Report Deliverable (Contractor) - PAD	USDA RD Penetration Testing Project - TO18 - PAD	2011-08-03	2011-08-03	2011-08-03	9	0	0.00%
130	Report Deliverable (Contractor) - AASM	USDA RD Penetration Testing Project - TO18 - AASM	2011-08-04	2011-08-04	2011-08-04	8	0	0.00%
130	Report Deliverable	USDA RD Penetration	2011-08-05	2011-08-05	2011-08-05	14	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	(Contractor) - BCAS	Testing Project - TO18 - BCAS						
130	ROE Deliverable (Contractor) - ACR	USDA RD Penetration Testing Project - TO18 - ACR	2011-08-08	2011-08-08	2011-08-08	14	0	0.00%
170	Requirements Analysis and Design Phase - ARRA Reporting & Dashboard Phase 4	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Dashboard Integrate RR Data Phase 4	2011-08-09	2011-08-09	2011-08-09	70	0	0.00%
40	Deliverable 14: CLP Financial Strategy	CLP Integration Planning BAH Task Order 19 - Subtask 4: CLP Processes	2011-08-15	2011-08-15	2011-08-18	318	-3	-0.94%
40	Deliverable 22: CLP Standards Training	CLP Integration Planning BAH Task Order 19 - Subtask 4: CLP Processes	2011-08-15	2011-08-15	2011-09-30	318	-46	-14.47%
130	Testing (Contractor) - EFT	USDA RD Penetration Testing Project - TO18 - EFT	2011-08-19	2011-08-19	2011-08-19	21	0	0.00%
130	Testing (Contractor) - ACR	USDA RD Penetration Testing Project - TO18 - ACR	2011-08-22	2011-08-22	2011-08-22	13	0	0.00%
90	SFHG Annual Fee Phase 1 - Development	GLS Modernization - SFHG Annual Fees Phase 1	2011-08-23	2011-08-23	2011-08-23	69	0	0.00%
40	Deliverable 23: Data Management Program Plan	CLP Integration Planning BAH Task Order 19 - Subtask 4: CLP Processes	2011-08-26	2011-08-26	2011-09-02	329	-7	-2.13%
40	Deliverable 27: Business Intelligence Strategy	CLP Integration Planning BAH Task Order 19 - Subtask 4: CLP Processes	2011-08-26	2011-08-26	2011-09-02	329	-7	-2.13%
130	Testing (Contractor) -	USDA RD Penetration	2011-08-26	2011-08-26	2011-08-26	25	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	GLS	Testing Project - TO18 - GLS						
10	Task 1: Task Management	CLP PMO Support and Documentation - Program Management Office Task Order 16 - Task Management Activities	2011-08-31	2011-08-31	2011-08-31	364	0	0.00%
80	Development - GIS Eligibility	GIS - GIS Eligibility Support Applications	2011-08-31	2011-08-31	2011-08-31	197	0	0.00%
10	Task 2: Comprehensive Loan Program (CLP) Project Management Office	CLP PMO Support and Documentation - Program Management Office Task Order 16 - Project Management Activities	2011-08-31	2011-08-31	2011-08-31	363	0	0.00%
10	Task 3: ARRA Reporting and BCP Support	CLP PMO Support and Documentation - Program Management Office Task Order 16 - ARRA Reporting and BCP Support	2011-08-31	2011-08-31	2011-08-31	363	0	0.00%
130	Report Deliverable (Contractor)- EFT	USDA RD Penetration Testing Project - TO18 - EFT	2011-08-31	2011-08-31	2011-08-31	12	0	0.00%
10	Task 4: Requirements Analysis and Management	CLP PMO Support and Documentation - Program Management Office Task Order 16 - Requirements Analysis and Management Activities	2011-08-31	2011-08-31	2011-08-31	363	0	0.00%
130	Report Deliverable (Contractor) - ACR	USDA RD Penetration Testing Project - TO18 - ACR	2011-08-31	2011-08-31	2011-08-31	8	0	0.00%
40	Deliverable 5: Monthly EVM Report	CLP Integration Planning BAH Task Order 19 - Subtask 1: Project Management	2011-09-06	2011-09-06	2011-08-29	305	8	2.62%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
90	SFHG Annual Fee Phase 1 - Integration & Test	GLS Modernization - SFHG Annual Fees Phase 1	2011-09-08	2011-09-08	2011-09-08	38	0	0.00%
90	Project Planning and Management - Phase 2	GLS Modernization - Electronic Data Interchange Re-write	2011-09-13	2011-09-13	2011-09-13	151	0	0.00%
80	Integration and Testing - GIS CLP Support (2)	GIS - GIS CLP Support (2) / User Generated Ad Hoc Dynamic Mapping (Dashboards)	2011-09-15	2011-09-15	2011-09-15	31	0	0.00%
40	Deliverable 32: CLP Infrastructure Strategy	CLP Integration Planning BAH Task Order 19 - Subtask 6: CLP Infrastructure Strategy	2011-09-19	2011-09-19	2011-09-19	353	0	0.00%
40	Deliverable 12: CLP Processes	CLP Integration Planning BAH Task Order 19 - Subtask 1: Project Management	2011-09-20	2011-09-20	2011-09-20	354	0	0.00%
40	Deliverable 28: CLP Reference Model Support	CLP Integration Planning BAH Task Order 19 - Subtask 5: Enterprise Architecture and Governance	2011-09-20	2011-09-20	2011-09-20	354	0	0.00%
130	Report Deliverable (Contractor)- GLS	USDA RD Penetration Testing Project - TO18 - GLS	2011-09-23	2011-09-23	2011-09-23	28	0	0.00%
90	SFHG Annual Fee Phase 1 - Project Planning and Management	GLS Modernization - SFHG Annual Fees Phase 1	2011-09-26	2011-09-26	2011-09-26	133	0	0.00%
80	Project Management - Phase II	GIS - GIS Eligibility Support Applications	2011-09-30	2011-09-30	2011-09-30	151	0	0.00%
40	Biweekly Schedule Updates	CLP Integration Planning BAH Task Order 19 - Subtask 1: Project Management	2011-09-30	2011-09-30	2011-08-30	364	31	8.52%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
80	Integration and Testing - GIS Eligibility	GIS - GIS Eligibility Support Applications	2011-09-30	2011-09-30	2011-09-30	29	0	0.00%
80	Data Cleanup Phase II	GIS - Geospatial I - Coordination with Database Conversion to Oracle - Intial Marts	2011-09-30	2011-09-30	2011-09-28	151	2	1.32%
80	Data Management Tasks (Oracle Spatial Mapped to Oracle)	GIS - Geospatial II - Coordination with Database Conversion to Oracle - Final & Support Marts	2011-09-30	2011-09-30	2011-09-30	60	0	0.00%
80	Requirement Gathering for RDWebDet	GIS - GIS CLP Support / Infrastructure & Capabilities for Dynamic Factor Mapping (Includes RDWebDet)	2011-09-30	2011-09-30	2011-09-30	151	0	0.00%
80	ODC Training	GIS - Geospatial Program ODC Budgets	2011-10-04	2011-10-04	2011-10-04	5	0	0.00%
120	Contractor Project Completion	Supporting Application Modernization - UFPP - MFIS Modernization	2011-10-11	2011-10-11	2011-09-26	15	15	100.00%
170	Development Phase - ARRA Reporting & Dashboard Phase 4	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Dashboard Integrate RR Data Phase 4	2011-10-13	2011-10-13	2011-10-13	64	0	0.00%
90	Development - PLAS to GLS	GLS Modernization - Convert Remaining Guar Obligations from PLAS to GLS	2011-10-21	2011-10-21	2011-11-25	81	-35	-43.21%
100	GLS to CPAP - Integration & Testing	Next Generation Origination Solution -	2011-10-28	2011-10-28	2011-11-16	256	-19	-7.42%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Phase- (Unisys Task Order 5)	CLP RULES Engine Implementation and Migration						
110	Framework and Self Help - Project Planning & Management - Phase 2 (Unisys Task Order 9)	PLAS Retirement - FMML Integration - Document Requirements/FMML Transition - Predecessor to PLAS Retirement	2011-10-28	2011-10-28	2011-10-28	179	0	0.00%
60	Implement CoC and Retire RTB - Project Planning and Management- Phase 2 (Unisys Task Order 8)	Commercial Loan Servicing System (CLSS)- Cushion of Credit (CoC) & Retire RTB CLSS (Unisys Task Order 8)	2011-10-31	2011-10-31	2011-10-31	182	0	0.00%
80	Closing	GIS - GIS CLP Support / Infrastructure & Capabilities for Dynamic Factor Mapping (Includes RDWebDet)	2011-10-31	2011-10-31		28	-305	-1,089.29%
120	Framework and Self Help - Development Phase 2- (Unisys Task Order 9)	Supporting Application Modernization - CLP Framework and Self Help Prototype	2011-10-31	2011-10-03		178	-305	-171.35%
90	SFHG Annual Fee Phase 1 - Close Out & Warranty	GLS Modernization - SFHG Annual Fees Phase 1	2011-11-02	2011-11-02	2011-09-30	42	33	78.57%
70	RD Data Warehouse DCFO Reporting Phase 2 (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2011-11-04	2011-11-04	2011-11-04	183	0	0.00%
100	CLP RULES Engine - Project Management Phase 2	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2011-11-04	2011-11-04	2011-11-04	183	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
100	CLP RULES Engine - Integration and Testing Phase 1	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2011-11-09	2011-11-09	2011-11-09	183	0	0.00%
70	Redesign TDW - Star Schema SFHD and Priority Data Marts - Integration and Testing Phase 1- (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2011-11-10	2011-11-10		97	-295	-304.12%
70	Re-Engineer Tabular Data Warehouse - Program Management Phase 2 (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2011-11-10	2011-11-10	2011-11-10	183	0	0.00%
90	Integration & Testing - GLS CA:Gen Modernization	GLS Modernization - GLS CA:Gen Modernization	2011-11-10	2011-11-10	2011-11-10	282	0	0.00%
70	Redesign TDW - Project Management Phase 2- (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2011-11-10	2011-11-10	2011-11-10	183	0	0.00%
70	RD Data Warehouse ETL & BI Server - Requirements & Design Phase 2 - (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2011-11-10	2011-11-10	2011-11-10	184	0	0.00%
70	Redesign TDW Star Schema SFHD and Priority Data Marts - Req Analysis and Design Phase 1 - (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2011-11-10	2011-11-10		161	-295	-183.23%
70	RD Data Warehouse ETL & BI Server - Integration & Testing	CLP Tabular Data Warehouse-Re-Engineer Tabular Data	2011-11-10	2011-11-10		183	-295	-161.20%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Phase 1 - (Unisys Task Order 5)	Warehouse - (Unisys Task Order 5)						
70	Redesign TDW - Star Schema SFHD and Priority Data Marts - Development Phase 1- (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2011-11-10	2011-11-10		107	-295	-275.70%
100	CLP RULES Engine - Req Analysis & Design Phase 2	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2011-11-22	2011-11-22	2012-02-28	196	-98	-50.00%
100	CLP RULES Engine - Development Phase 2	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2011-11-28	2011-11-28	2011-12-15	202	-17	-8.42%
120	Framework and Self Help - Integration & Testing - (Unisys Task Order 9)	Supporting Application Modernization - CLP Framework and Self Help Prototype	2011-12-06	2011-12-06		63	-269	-426.98%
60	Implement Cushion of Credit (CoC) & Retire RTB - Phase 2 (Unisys Task Order 8)	Commercial Loan Servicing System (CLSS)- Cushion of Credit (CoC) & Retire RTB CLSS (Unisys Task Order 8)	2011-12-10	2011-11-08	2012-01-26	214	-47	-21.96%
90	Integration and Testing - PLAS to GLS	GLS Modernization - Convert Remaining Guar Obligations from PLAS to GLS	2011-12-16	2011-12-16	2012-05-24	53	-160	-301.89%
170	Integration and Testing Phase - ARRA Reporting & Dashboard Phase 4	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Dashboard Integrate RR Data Phase 4	2011-12-19	2011-12-19	2011-12-19	66	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
90	Project Planning and Management - PLAS to GLS	GLS Modernization - Convert Remaining Guar Obligations from PLAS to GLS	2011-12-19	2011-12-19		474	-256	-54.01%
100	GLS to CPAP - Closeout and Warranty Phase- (Unisys Task Order 5)	Next Generation Origination Solution - GLS to CPAP Project- (Unisys Task Order 5)	2011-12-28	2011-12-28	2011-12-14	43	14	32.56%
60	Hyperion Report Writing Support- (Unisys Task Order 2)	Commercial Loan Servicing System (CLSS)-Implement/Convert CATV & Backend Billing Process Enhancements - (Unisys Task Order 2)	2011-12-30	2011-12-30	2011-12-30	183	0	0.00%
170	Project Planning and Management - ARRA Reporting & Dashboard Phase 4	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Dashboard Integrate RR Data Phase 4	2012-01-04	2012-01-04	2012-01-04	247	0	0.00%
90	Project Planning and Management - GLS CA:Gen Modernization	GLS Modernization - GLS CA:Gen Modernization	2012-01-13	2012-01-13		556	-231	-41.55%
170	Requirements Analysis and Design Phase - ARRA Reporting & Dashboard Phase 5	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Integrate Disbursement Data Phase 5	2012-01-17	2012-01-17		90	-227	-252.22%
90	Close Out & Warranty	GLS Modernization - GLS CA:Gen Modernization	2012-01-19	2012-01-19	2012-01-19	66	0	0.00%
90	SFHG Annual Fees	GLS Modernization -	2012-02-02	2012-02-02	2012-02-02	178	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Phase 2 - Project Planning and Management	SFHG Annual Fees Phase 2						
90	SFH Annual Fees Phase 2 - Requirements and Design	GLS Modernization - SFHG Annual Fees Phase 2	2012-02-02	2012-02-02		176	-211	-119.89%
120	Framework and Self Help - Project Planning & Management - Phase 3(Unisys Task Order 9)	Supporting Application Modernization - CLP Framework and Self Help Prototype	2012-03-14	2012-03-14		135	-170	-125.93%
80	RDWebDet Development - Phase I	GIS - GIS CLP Support / Infrastructure & Capabilities for Dynamic Factor Mapping (Includes RDWebDet)	2012-03-16	2012-03-16		165	-168	-101.82%
80	PM Tasks - RDWebDet - Phase I	GIS - GIS CLP Support / Infrastructure & Capabilities for Dynamic Factor Mapping (Includes RDWebDet)	2012-03-30	2012-03-30	2012-04-10	179	-11	-6.15%
80	Data Cleanup Tasks - Phase I	GIS - Geospatial II - Coordination with Database Conversion to Oracle - Final & Support Marts	2012-03-30	2012-03-30		182	-154	-84.62%
80	Oracle Spatial Mapped to Oracle - Phase I	GIS - Geospatial II - Coordination with Database Conversion to Oracle - Final & Support Marts	2012-03-30	2012-03-30	2012-03-30	182	0	0.00%
60	Implement CoC and Retire RTB - Project Planning and Management- Phase	Commercial Loan Servicing System (CLSS)- Cushion of Credit (CoC) & Retire	2012-04-30	2012-04-30	2012-04-27	181	3	1.66%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	3 (Unisys Task Order 8)	RTB CLSS (Unisys Task Order 8)						
170	Development Phase - ARRA Reporting & Dashboard Phase 5	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Integrate Disbursement Data Phase 5	2012-05-02	2012-05-02	2012-05-02	105	0	0.00%
120	Framework and Self Help - Close Out & Warranty - (Unisys Task Order 9)	Supporting Application Modernization - CLP Framework and Self Help Prototype	2012-05-07	2012-05-07		90	-116	-128.89%
70	RD Data Warehouse DCFO Reporting Phase 3 (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-05-07	2012-05-07		182	-116	-63.74%
100	CLP RULES Engine - Development Phase 3	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2012-05-09	2012-05-09		184	-114	-61.96%
100	CLP RULES Engine - Integration and Testing Phase 2	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2012-05-09	2012-05-09		181	-114	-62.98%
70	RD Data Warehouse ETL & BI Server - Requirements & Design Phase 3 - (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-05-09	2012-05-09		177	-114	-64.41%
100	CLP RULES Engine - Project Management-Phase 3	Next Generation Origination Solution - CLP RULES Engine Implementation and Migration	2012-05-09	2012-05-09		184	-114	-61.96%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
60	Implement Cushion of Credit (CoC) & Retire RTB - Phase 3 (Unisys Task Order 8)	Commercial Loan Servicing System (CLSS)- Cushion of Credit (CoC) & Retire RTB CLSS (Unisys Task Order 8)	2012-05-09	2012-05-09		182	-114	-62.64%
70	Redesign TDW - Project Management Phase 3 - (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2012-05-10	2012-05-10	2012-05-10	178	0	0.00%
70	RD Data Warehouse ETL & BI Server - Development Phase 3 - (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-05-10	2012-05-10		178	-113	-63.48%
70	Redesign TDW Star Schema SFHD and Priority Data Marts - Req Analysis and Design Phase 2- (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2012-05-10	2012-05-10		178	-113	-63.48%
70	RD Data Warehouse ETL & BI Server - Integration & Testing Phase 2 - (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-05-10	2012-05-10		178	-113	-63.48%
70	Redesign TDW - Star Schema SFHD and Priority Data Marts - Development Phase 2 - (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2012-05-10	2012-05-10		178	-113	-63.48%
70	Re-Engineer Tabular Data Warehouse - Program Management Phase 3 (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-05-11	2012-05-11	2012-05-11	179	0	0.00%
60	Define Cross Program	Commercial Loan	2012-05-24	2012-05-24		146	-99	-67.81%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Requirements (Remaining Legacy Systems) - (Unisys Task Order 8)	Servicing System (CLSS)- Cushion of Credit (CoC) & Retire RTB CLSS (Unisys Task Order 8)						
170	Integration and Testing Phase - ARRA Reporting & Dashboard Phase 5	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Integrate Disbursement Data Phase 5	2012-07-06	2012-07-06		64	-56	-87.50%
170	Project Planning and Management - ARRA Reporting & Dashboard Phase 5	CLP ARRA Reporting and Dashboards (Data Warehousing/Reporting) - ARRA Reporting & Dashboard - Integrate Disbursement Data Phase 5	2012-07-23	2012-07-23		322	-39	-12.11%
80	RDWebDet Development - Phase II	GIS - GIS CLP Support / Infrastructure & Capabilities for Dynamic Factor Mapping (Includes RDWebDet)	2012-08-31	2012-08-31		165	0	0.00%
60	Implement CoC and Retire RTB - Project Planning and Management- Phase 4 Planning Package (Unisys Task Order 8)	Commercial Loan Servicing System (CLSS)- Cushion of Credit (CoC) & Retire RTB CLSS (Unisys Task Order 8)	2012-09-25	2012-09-25		147	0	0.00%
80	ODC Travel Budget	GIS - Geospatial Program ODC Budgets	2012-09-28	2012-09-28		393	0	0.00%
80	ODC Software To Support Geospatial	GIS - Geospatial Program ODC	2012-09-28	2012-09-28		365	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	SOA Services Delivery	Budgets						
80	PM Tasks - RDWebDet - Phase II	GIS - GIS CLP Support / Infrastructure & Capabilities for Dynamic Factor Mapping (Includes RDWebDet)	2012-09-28	2012-09-28		179	0	0.00%
80	Oracle Spatial Mapped to Oracle - Phase II	GIS - GIS Eligibility Support Applications	2012-10-01	2012-10-01		182	0	0.00%
80	Data Cleanup Tasks - Phase II	GIS - Geospatial II - Coordination with Database Conversion to Oracle - Final & Support Marts	2012-10-01	2012-10-01		182	0	0.00%
70	RD Data Warehouse DCFO Reporting Phase 4 (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-11-02	2012-11-02		178	0	0.00%
70	RD Data Warehouse ETL & BI Server - Development Phase 4 - (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-11-06	2012-11-06		179	0	0.00%
70	RD Data Warehouse ETL & BI Server - Integration & Testing Phase 3 - (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-11-06	2012-11-06		179	0	0.00%
70	Re-Engineer Tabular Data Warehouse - Program Management Phase 4 (Unisys Task Order 5)	CLP Tabular Data Warehouse-Re-Engineer Tabular Data Warehouse - (Unisys Task Order 5)	2012-11-08	2012-11-08		178	0	0.00%
70	Redesign TDW - Star Schema SFHD and Priority Data Marts -	CLP Tabular Data Warehouse-DB Conversion to Oracle	2012-11-09	2012-11-09		182	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Integration and Testing Phase 2 - (Unisys Task Order 10)	Priority Data Marts- (Unisys Task Order 10)						
70	Redesign TDW - Project Management Phase 4 - (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2012-11-09	2012-11-09		189	0	0.00%
70	Redesign TDW - Star Schema SFHD and Priority Data Marts - Development Phase 3 - (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2012-11-09	2012-11-09		212	0	0.00%
70	Redesign TDW - Star Schema Secondary and Supporting Data Marts - Closeout and Warranty- (Unisys Task Order 10)	CLP Tabular Data Warehouse-DB Conversion to Oracle Priority Data Marts- (Unisys Task Order 10)	2013-04-02	2013-04-02		944	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
100 percent of new initiatives compliant with EA	Percentage	Technology - Information and Data	Over target	0.000000	100.000000	0.000000	100.000000	Monthly
Reduce time to establish user id access for the agency	Days	Process and Activities - Security and Privacy	Over target	10.000000	0.000000	0.000000	2.000000	Semi-Annual
Close the performance gaps documented in the DCFO Report	Each	Process and Activities - Financial	Over target	6.000000	3.000000	3.000000	3.000000	Semi-Annual
Increase customers satisfaction with Community Facility systems	Percentage	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	0.400000	Semi-Annual
Increase percentage of Rural Telephone Bank/Rural Electric customer satisfaction	Percentage	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	0.700000	Semi-Annual
Number of customer driven innovative technology systems implemented (SHARES and FICO Blaze)	Number	Technology - Efficiency	Over target	0.000000	1.000000	1.000000	2.000000	Semi-Annual